

City of Sunnyvale
Program Performance Budget

Program 117 - City Streetlight System

Program Performance Statement

Maintain the City-Owned Streetlight System in a safe, reliable, and cost-effective manner, by:

- Accessing and maintaining a constant flow of electrical power to the City-Owned Streetlight System,
- Performing preventive maintenance to extend the economic life and safety of City-Owned streetlights,
- Performing corrective repairs to defective streetlight components,
- Coordinating with Pacific Gas & Electric (PG&E) for maintenance and repairs of PG&E-owned streetlights,
- Providing constructive services for new and damaged streetlights, and
- Providing administration and support services to promote customer satisfaction and confidence.

Notes

1. The PG&E cost to power the streetlights is expected to increase by 7% in FY 2006/2007 per the PG&E advisory memo.

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Program Measures

Quality

- * City streetlights are functioning during field surveys.

- **Percent of Streetlights Functioning**

- Number of Streetlights Surveyed

- * Customers are satisfied with the City streetlight system services (based on Citywide Survey).

- **Percent**

Productivity

- * City-owned streetlight outages due to lamp failure are repaired within one (1) working-day of notification.

- **Percent of Lamps Repaired within one (1) Working Day**

- Number of Outages

- * Bi-monthly arterial and quarterly industrial streetlight surveys are completed as scheduled.

- **Percent of Surveys Completed**

- Number of Surveys Scheduled Yearly

- * City-owned streetlight-pole knockdowns are restored within five (5) days.

- **Percent of Pole Knockdowns Restored within five (5) Days**

- Number of Knockdowns

- * Notify PG&E of streetlight outages owned and maintained by them within one (1) working-day of identification.

- **Percent of PG&E Outages Notified within one (1) Working Day**

- Number of Outages

Cost Effectiveness

- * The cost to repair or replace a City-Owned streetlight lamp will not exceed the planned cost.

- **Cost Per Lamp Repaired/Replaced**

- Number of City-Owned Streetlights

Financial

- * Actual total expenditures for City Streetlight System will not exceed planned program expenditures.

- **Total Program Expenditures**

Priority	2006/2007 Adopted	2007/2008 Adopted
C	95.00% 2,064.00	95.00% 2,064.00
I	90.00%	90.00%
C	95.00% 600.00	95.00% 600.00
I	90.00% 10.00	90.00% 10.00
I	95.00% 20.00	95.00% 20.00
I	90.00% 50.00	90.00% 50.00
I	\$57 8,020.00	\$58 8,020.00
C	\$880,674	\$883,936

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

Purchase electrical power from PG&E to keep the City Streetlight System operating in a reliable and cost-effective manner, by:

-Purchasing power that utilizes the most cost-effective rate schedule.

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Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System

	2006/2007 Adopted	2007/2008 Adopted
Activity 117100 - Purchase Electrical Power For Streetlight System		
Product: A Streetlight Powered		
Costs:	\$676,032	\$676,034
Products:	8,862	8,862
Work Hours:	1	1
Product Cost:	\$76.28	\$76.28
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 11701 - Purchase Electrical Power to the City Streetlight System		
Costs:	\$676,032	\$676,034
Hours:	1	1

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Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

Provide preventive maintenance as scheduled to the City Streetlight System to ensure system reliability, by:

- Surveying arterial and commercial/industrial streetlights on a regular basis to identify outages and schedule repairs, and
- Maintaining facilities and equipment to service the Streetlight System.

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Service Delivery Plan 11702 - Streetlight System Preventive Maintenance

	2006/2007 Adopted	2007/2008 Adopted
Activity 117200 - Facilities/Equipment Maintenance - Maintain Street Lighting Equipment and Material Storage Area		
Product: An Activity Completed		
Costs:	\$5,023	\$5,105
Products:	15	15
Work Hours:	50	50
Product Cost:	\$334.86	\$340.36
Work Hours/Product:	3.33	3.33
Activity 117210 - Survey Streetlights - To Check for Outages and Establish a Repair/Replacement List		
Product: A Survey Completed		
Costs:	\$2,630	\$2,666
Products:	10	10
Work Hours:	55	55
Product Cost:	\$263.02	\$266.64
Work Hours/Product:	5.50	5.50
Activity 117220 - Re-Number Streetlight Poles - Replace Faded, Damaged or Missing Numbering Plates		
Product: A Pole Re-Numbered		
Costs:	\$3,811	\$3,864
Products:	25	25
Work Hours:	80	80
Product Cost:	\$152.44	\$154.57
Work Hours/Product:	3.20	3.20
Totals for Service Delivery Plan 11702 - Streetlight System Preventive Maintenance		
Costs:	\$11,464	\$11,636
Hours:	185	185

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Service Delivery Plan 11703 - Streetlight System Corrective Repairs

Provide timely corrective repairs to the City Streetlight System to reduce downtime, by:

- Repairing and replacing electrical components,
- Repairing and replacing conduit,
- Repairing and replacing streetlight and sign lamps,
- Coordinate repairs with PG&E-owned and maintained streetlights, and
- Investigating, report and coordinate PG&E-based problems.

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Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Adopted	2007/2008 Adopted
Activity 117300 - Electrical Repairs - Other Than Lamps		
Product: An Occasion		
Costs:	\$73,112	\$74,275
Products:	800	800
Work Hours:	865	865
Product Cost:	\$91.39	\$92.84
Work Hours/Product:	1.08	1.08
Activity 117310 - Conduit Repairs		
Product: A Lineal Foot		
Costs:	\$4,155	\$4,220
Products:	100	100
Work Hours:	50	50
Product Cost:	\$41.55	\$42.20
Work Hours/Product:	0.50	0.50
Activity 117320 - Streetlight Lamps Repair/Replace		
Product: A Lamp Repaired/Replaced		
Costs:	\$38,516	\$39,104
Products:	675	675
Work Hours:	525	525
Product Cost:	\$57.06	\$57.93
Work Hours/Product:	0.78	0.78

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Service Delivery Plan 11703 - Streetlight System Corrective Repairs

	2006/2007 Adopted	2007/2008 Adopted
Activity 117330 - Streetlight Knockdowns Scheduled Repairs		
Product: A Knockdown Repaired		
Costs:	\$13,730	\$13,942
Products:	25	25
Work Hours:	200	200
Product Cost:	\$549.22	\$557.67
Work Hours/Product:	8.00	8.00
Activity 117340 - Investigate Electrical Problem - Schedule Repairs If City-Owned or Report Problem to PG&E		
Product: An Occasion		
Costs:	\$3,969	\$4,024
Products:	50	50
Work Hours:	70	70
Product Cost:	\$79.38	\$80.48
Work Hours/Product:	1.40	1.40
Activity 117350 - Recycle/Dispose Hazardous Material - Containing Components such as Mercury-Containing Lamps		
Product: A Lamp/Component Recycled/Disposed		
Costs:	\$910	\$926
Products:	550	550
Work Hours:	8	8
Product Cost:	\$1.66	\$1.68
Work Hours/Product:	0.01	0.01
Totals for Service Delivery Plan 11703 - Streetlight System Corrective Repairs		
Costs:	\$134,393	\$136,491
Hours:	1,718	1,718

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Service Delivery Plan 11704 - Emergency Services

Respond to streetlight emergencies in a timely manner to avoid property damage and minimize hazardous conditions, by:

-Providing emergency repairs to streetlight components.

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Service Delivery Plan 11704 - Emergency Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 117400 - Complete Repair - City Responsibility		
Product: An Occasion		
Costs:	\$3,317	\$3,363
Products:	5	5
Work Hours:	58	58
Product Cost:	\$663.37	\$672.52
Work Hours/Product:	11.60	11.60
Activity 117410 - Complete Repair Non-City Responsibility		
Product: An Occasion		
Costs:	\$879	\$891
Products:	1	1
Work Hours:	15	15
Product Cost:	\$878.72	\$890.83
Work Hours/Product:	15.00	15.00
Activity 117420 - Streetlight Knockdown Unscheduled Response		
Product: An Occasion		
Costs:	\$7,865	\$7,992
Products:	5	5
Work Hours:	95	95
Product Cost:	\$1,572.91	\$1,598.38
Work Hours/Product:	19.00	19.00
Totals for Service Delivery Plan 11704 - Emergency Services		
Costs:	\$12,060	\$12,245
Hours:	168	168

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Service Delivery Plan 11705 - Service Response

Provide additional services as requested, by:

- Providing field inspections and locate services as requested by inside and outside customers,
- Providing sign/graffiti removal services from streetlight poles, and
- Providing fabrication and equipment repair services as needed.

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Service Delivery Plan 11705 - Service Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 117500 - Provide Pole Graffiti/Sign Removal		
Product: An Occasion		
Costs:	\$12,285	\$12,455
Products:	500	500
Work Hours:	244	244
Product Cost:	\$24.57	\$24.91
Work Hours/Product:	0.49	0.49
Activity 117510 - Provide Fabrication/Equipment Repair		
Product: A Fabrication/Repair Completed		
Costs:	\$4,197	\$4,266
Products:	10	10
Work Hours:	40	40
Product Cost:	\$419.66	\$426.64
Work Hours/Product:	4.00	4.00
Activity 117520 - Streetlight Locates - Locating of Underground Utilities for Excavation Purposes		
Product: A Locate Completed		
Costs:	\$13,563	\$13,750
Products:	1,185	1,185
Work Hours:	265	265
Product Cost:	\$11.45	\$11.60
Work Hours/Product:	0.22	0.22

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Service Delivery Plan 11705 - Service Response

	2006/2007 Adopted	2007/2008 Adopted
Activity 117530 - Provide Streetlight Modifications per Request		
Product: A Service Request Completed		
Costs:	\$1,337	\$1,357
Products:	5	5
Work Hours:	20	20
Product Cost:	\$267.41	\$271.34
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 11705 - Service Response		
Costs:	\$31,382	\$31,828
Hours:	569	569

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Service Delivery Plan 11706 - Management and Support Services

Support the operation of the City Streetlight System program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records to support operations and planning,
- Providing timely and accurate administrative support services,
- Coordinate repairs with PG&E-owned and maintained street lights, and
- Providing training to enhance staff skills.

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Service Delivery Plan 11706 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 117600 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$7,036	\$7,278
Products:	79	79
Work Hours:	79	79
Product Cost:	\$89.06	\$92.13
Work Hours/Product:	1.00	1.00
Activity 117610 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$2,637	\$2,674
Products:	52	52
Work Hours:	52	52
Product Cost:	\$50.71	\$51.43
Work Hours/Product:	1.00	1.00
Activity 117620 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	\$5,670	\$5,748
Products:	60	60
Work Hours:	100	100
Product Cost:	\$94.50	\$95.80
Work Hours/Product:	1.67	1.67
Totals for Service Delivery Plan 11706 - Management and Support Services		
Costs:	\$15,343	\$15,701
Hours:	231	231

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		2006/2007	2007/2008
		Adopted	Adopted
		<hr/>	<hr/>
Totals for Program 117	Costs:	\$880,674	\$883,936
	Hours:	2,872	2,872